



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

Secretary of State



The Secretary of State includes the following five programs:

- Administrative
- Elections
- Archives and Records
- Museum and Other Operations
- Commercial



# Executive Budget By Means of Finance

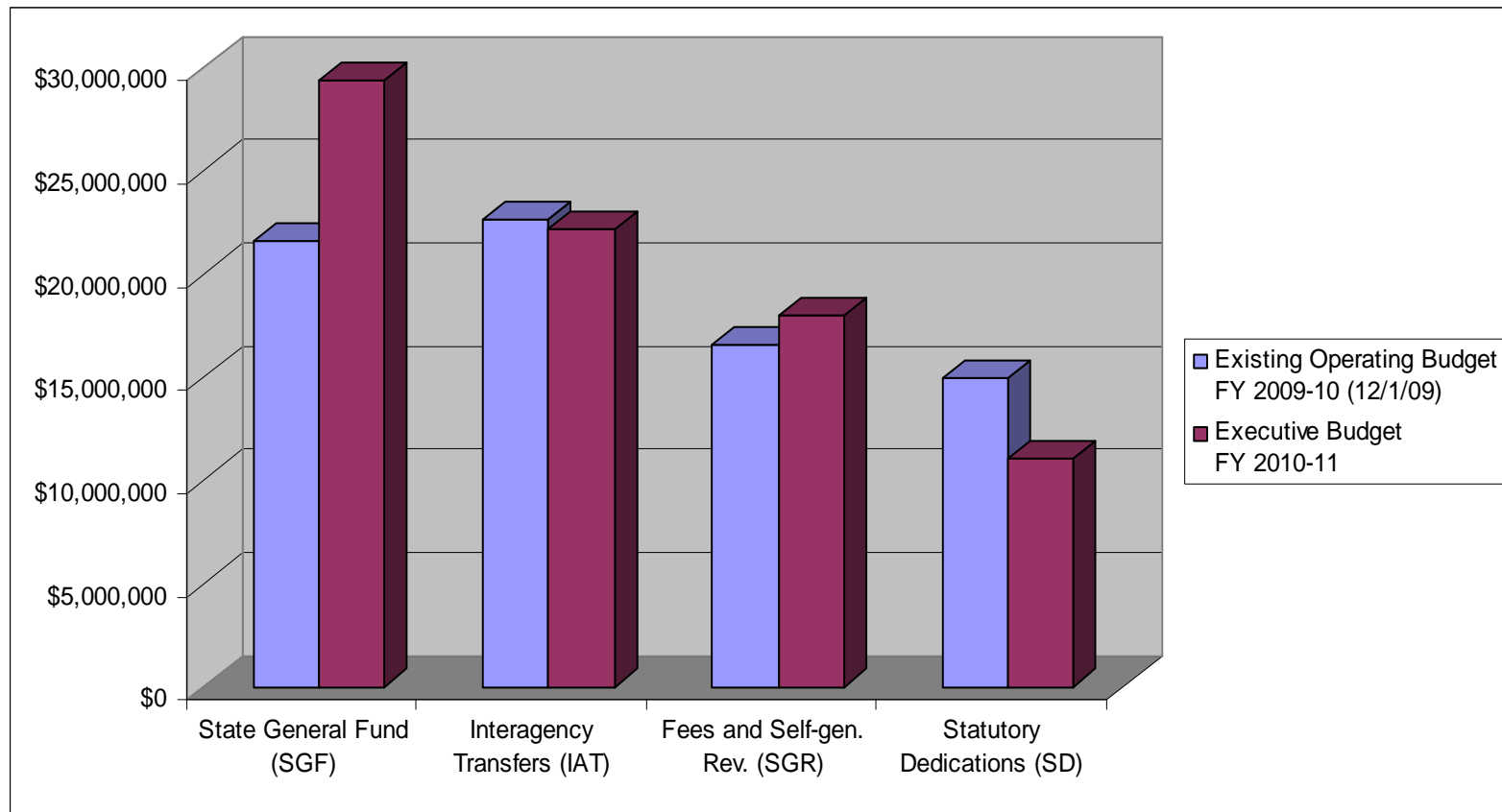
SECRETARY OF STATE					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$53,279,352	\$21,587,807	\$29,409,454	\$7,821,647	36.23%
Interagency Transfers (IAT)	\$335,220	\$22,611,006	\$22,144,704	(\$466,302)	-2.06%
Fees and Self-gen. Rev. (SGR)	\$17,730,283	\$16,581,054	\$17,974,058	\$1,393,004	8.40%
Statutory Dedications (SD)	\$5,813,494	\$14,952,361	\$11,038,078	(\$3,914,283)	-26.18%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$77,158,349	\$75,732,228	\$80,566,294	\$4,834,066	6.38%
<b>Authorized Positions</b>	342	337	335	-2	-0.59%

-Major Sources of Revenue Include:

- 1) Filing fees collected by the Commercial Division, and
- 2) The sale of notary study guides and books and election expense reimbursements

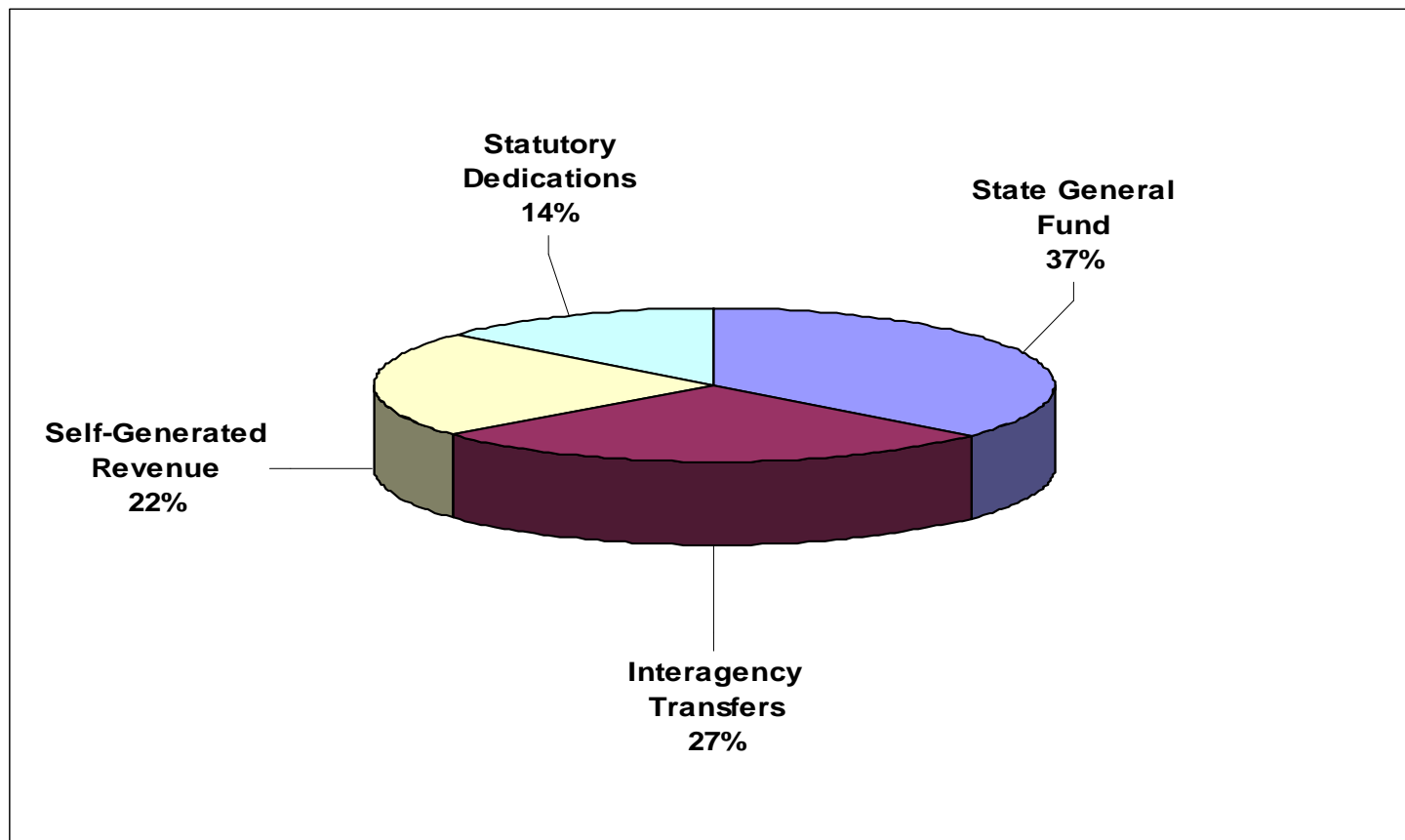


## FY 09-10 EOB (12/01/10) vs. FY 10-11 Executive Budget





## Secretary of State FY 10-11 Executive Budget by Means of Financing





## Federal Stimulus Funds

- \$21.7 million Federal funding through the American Recovery and Reinvestment Act of 2009.



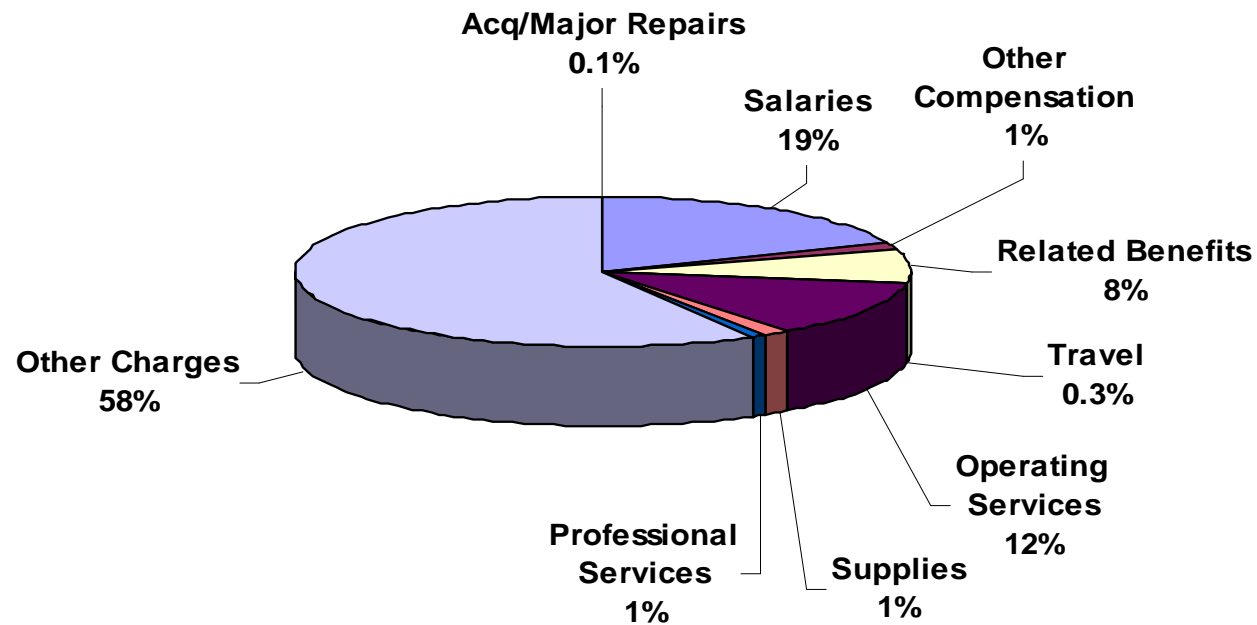
# FY 10-11 Executive Budget by Expenditure

Secretary of State					
Expenditures	FY 08-09 Actual	FY 09-10 Existing Operating Budget (12/01/09)	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$ 15,915,263	\$ 15,837,170	\$ 15,032,312	\$ (804,858)	-5.1%
Other Compensation	\$ 1,010,171	\$ 1,022,943	\$ 1,022,943	\$ -	0.0%
Related Benefits	\$ 5,627,990	\$ 5,753,180	\$ 6,118,427	\$ 365,247	6.3%
Travel	\$ 220,538	\$ 276,657	\$ 275,657	\$ (1,000)	-0.4%
Operating Services	\$ 8,845,030	\$ 10,293,805	\$ 9,548,578	\$ (745,227)	-7.2%
Supplies	\$ 725,687	\$ 1,052,904	\$ 1,052,904	\$ -	0.0%
Prof Srvcs	\$ 4,218,306	\$ 578,918	\$ 701,149	\$ 122,231	21.1%
Other Charges	\$ 40,451,724	\$ 40,777,908	\$ 46,716,834	\$ 5,938,926	14.6%
Acq/Major Repairs	\$ 143,640	\$ 138,743	\$ 97,490	\$ (41,253)	-29.7%
<u>Unalloted</u>	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 77,158,349</b>	<b>\$ 75,732,228</b>	<b>\$ 80,566,294</b>	<b>\$ 4,834,066</b>	<b>6.4%</b>





## FY 10-11 Executive Budget by Expenditure







## Significant Budget Changes

- \$11.7 million SGF** Provides funding for state-wide elections in FY 10-11.
- \$654,787 SGR** Provides funding for Office of Information Technology projects.
- \$525,759 IAT** Provides funding to the Administrative program for IT expenditures related to the Elections and Registration Information Network and Commercial Online Registration Application.
- \$448,270** Increased funding for the state employee retirement rate adjustment (\$298,914 SGF; \$149,356 SGR).



# Significant Budget Changes

- (\$3.4 million) SD** Reduces funding of statutory dedication budget authority to the Elections program.
- (\$1.9 million)** Reduces funding for salaries from other line items (\$1.7 million SGF; \$138,790 SGR).
- (\$1.3 million)** Non-recurred carryforwards (\$815,205 SGF; \$45,000 IAT; \$487,558 SD).
- (\$601,117) SGF** Reduces funding to the Administrative program for operating expenses to achieve a 7.56% target dollar reduction.



# Means of Finance Substitution

- Reduced State General Fund and increased Self-generated Revenue totaling \$1.2 million in the Museum program.



# Secretary of State

## SALARIES/ POSITIONS

- \$16 million for Salaries and Other Compensation
- \$6.1 million for Related Benefits
- Total Salaries and Related Benefits are \$22.1 million or 28% of the total budget.
- Average Salary for the Department = \$44,872
- 335 positions (321 classified and 14 unclassified)
- As of 2/19/10, the department had 7 vacancies
- 5 yr historical vacancy rate = 16 positions



## Discretionary vs. Non-Discretionary Funding FY 10-11

Discretionary	\$47,956,258	59.52%
Non-Discretionary	\$32,610,036	40.48%
Total	\$80,566,294	100.00%

- 97% of Non-Discretionary funds are for election expenses such as ballot printing, security, storage, transportation and Registrar of Voters expenses.



# Statutory Dedications

<b>Secretary of State</b> <b>Statutory Dedication Comparison</b>					
Statutory Dedications	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
<b>Help Louisiana Vote Fund</b>	\$2,971,838	\$14,426,727	\$11,000,000	<b>-\$3,426,727</b>	<b>-23.8%</b>
<b>Overcollections Fund</b>	\$2,772,575	\$487,556	\$0	<b>-\$487,556</b>	<b>-100.0%</b>
<b>Shreveport Riverside Convention Center</b>	\$69,081	\$38,078	\$38,078	\$0	0.0%
<b>TOTAL</b>	<b>\$5,813,494</b>	<b>\$14,952,361</b>	<b>\$11,038,078</b>	<b>-\$3,914,283</b>	<b>-26.2%</b>





# Secretary of State

## - Statutory Dedications -

### ➤ Help Louisiana Vote Fund (R.S. 18:1400.21):

- These funds are for improving the administration of elections, acquisition of equipment and voting system technologies, and other requirements of Title III of Help America Vote Act of 2002 (HAVA).

The funds are also to be used for improvements in polling places to ensure accessibility to individuals with disabilities in a manner that provides the same opportunity for participation, privacy, and independence as for other voters. Funds Consists of Title I and Title II Federal Funds and grants.

- \$14,426,727 was appropriated in FY 09-10. There was a \$8,652,250 fund balance as of 2/09/10.

### ➤ Shreveport Riverfront & Convention Center (R.S. 47:302.2):

- One and one-third percent of the sales and use taxes collected by the city of Shreveport are to be used for the operations of the Louisiana State Exhibit Museum.
- Source of funding is Fees and Self-Generated Revenues. \$38,078 was appropriated in FY 09-10.